



**TABLE 3-1
Sanitary Sewer Project Matrix Evaluation**

Description	Proposed Phase (1)	Estimated Number of Parcels (2)	Estimated Number of ERUs (3)	Estimated Project Cost (4)	Cost per Parcel	Cost per ERU	(A)	(B)	(C)	(D)	(E)	(F)	Total (Max = 30)	
							Cost Effectiveness	Economic Development	Environmental Impact	Road TIP Coord	No. of New ERUs	Financing Options		
Rating System: 0 (low) through 5 (high)														
PECK AREA SEWER EXTENSIONS														
1	Olympic Blvd/Brookside Drive	C	18	20	\$509,000	\$28,300	\$25,500	0	0	3	0	0	1	4
2	36th St West Gravity	C	38	38	\$767,000	\$20,200	\$20,200	1	0	2	0	1	1	5
3	Crest View Drive	C	13	15	\$393,000	\$30,200	\$26,200	0	0	1	0	0	1	2
4	Sunset Drive - North of 40th Street West	C	33	52	\$1,678,000	\$50,800	\$32,300	0	0	2	2	1	1	6
5	67th Avenue West - South of 27th Street West (5)	A	38	204	\$1,942,000	\$51,100	\$9,500	4	3	4	2	5	2	20
6	67th Avenue West - at 35th Avenue West (5)	A	62	73	\$2,264,000	\$36,500	\$31,000	0	2	3	2	3	1	11
7	70th Avenue West - at 37th Avenue West	B	55	55	\$1,437,000	\$26,100	\$26,100	0	1	4	2	2	1	10
8	35th/37th Sts. W - East of 67th Ave. W (incl. Fircrest Acres) (5)	B	81	85	\$2,723,000	\$33,600	\$32,000	0	2	1	2	3	1	9
9A	Sunset Beach - above railroad	C	120	147	\$3,953,000	\$32,900	\$26,900	0	2	0	0	3	1	6
9B	Sunset Beach - West of railroad	C	43	43	\$1,574,000	\$36,600	\$36,600	0	2	0	0	1	1	4
10	Sunset Drive - South of 40th Street West	B	24	33	\$721,000	\$30,000	\$21,800	1	0	3	2	1	1	8
11	70th Ave. Ct. W. - S. 44th St. W. & 48th St. W.	A	138	141	\$3,062,000	\$22,200	\$21,700	1	1	2	2	4	1	11
12	48th St. Ct. W./49th St W./86th Ave. W.	C	24	24	\$468,000	\$19,500	\$19,500	2	0	2	0	0	1	5
13	66th Avenue West - South of 47th Street West	C	27	27	\$800,000	\$29,600	\$29,600	0	0	3	0	0	1	4
14	53rd Street West - West 67th Ave West	C	31	31	\$722,000	\$23,300	\$23,300	1	0	1	0	1	1	4
16	NW, SE Section 14, T20N, R2E	B	101	101	\$1,978,000	\$19,600	\$19,600	2	0	4	0	1	1	8
17	56th Street West - West of 95th Avenue Court West	B	77	77	\$1,449,000	\$18,800	\$18,800	2	0	5	0	2	1	10
18	89th Avenue West - South of 64th Street West	C	26	27	\$1,086,000	\$41,800	\$40,200	0	0	5	0	0	1	6
19	64th Street West - at 81st Avenue West	B	33	33	\$498,000	\$15,100	\$15,100	2	0	4	0	1	1	8
20	75th Avenue West	B	34	52	\$1,424,000	\$41,900	\$27,400	0	0	5	2	1	1	9
21	SE Section 23, T20N, R2E	A	93	183	\$2,933,000	\$31,500	\$16,000	2	3	5	0	3	1	14
22	East Slope Leach Creek - 40th St/Cirque Drive W (6)	D	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal, Peck Area Sewer Extensions			1,109	1,461	\$32,381,000									
AFFECTED BY MANDATORY CONNECTION ORDINANCE (300 foot distance)														
Properties within University Place		A	685	N/A	\$7,900,000									
TOTAL (rounded to nearest \$0.1M)					\$40,300,000									

Summary by Phase

A: First six years - 2005 through 2010	\$18,101,000
B: Subsequent six years - 2011 through 2016	\$10,230,000
C: Subsequent eight years - 2017 through 2024	\$11,950,000

D: Developer: sewer extensions in this area would be linked to development in the area. It is not the City's goal to prioritize extension of sewers to existing residents in this area, absent any development or redevelopment opportunities.

Notes to Sanitary Sewers Matrix Evaluation

- If all projects were completed within 20 years, phase A would be years 0 - 6 years, phase B would be years 7 - 12, and phase C would be years 13 - 20. Phase D indicates that developer funding may be required, though the City may contribute funds as appropriate to facilitate completion.
- Excludes parcels within the Peck area that are already sewered, or that are local access streets, water storage facilities, saltwater tidelands, and conservation areas. Parcel and ERU count includes 56 short plat exempt parcels not required to connect to sewers. This overstatement of parcel and ERU count is not expected to materially affect the analysis.
- Single-family residences = 1 ERU; duplexes = 2 ERUs. Non-residential and multi-unit residential ERUs estimated based on 1 ERU per 14,000 SF of parcel area, with a minimum of 1 ERU per parcel.
- The estimated project cost consists of (a) 1998 Peck report cost adjusted to 2003 dollars, (b) estimated onsite costs per parcel of \$3,000 in 1998 dollars, (c) Pierce County Utilities connection charges, consisting of a capacity charge and an area charge.
- In the Peck report, a single pump station and force main is planned to serve projects 5, 6, and 8. The Peck report cost estimates split the pump station and force main costs proportionately among the three projects. In the cost estimate shown, the entire pump station and force main costs are included in each project, to help better select the priority of projects 5, 6, and 8 compared with the other projects. The estimated cost of the first of the three projects completed is represented in the table. The estimated cost of the remaining two projects would be lower than that shown in the table.
- This area is also currently unsewered, but was not quantitatively evaluated in the Peck Report. City staff indicate that this area would be sewered only if funded by developers.

(A) Cost Effectiveness: cost per ERU

(B) Economic Development Opportunities: the extent to which a project facilitates economic development/redevelopment activities and the magnitude of the potential economic development. Ratings developed by City staff.

(C) Environmental Impact: the possible environmental damage caused by existing and future septic failures in a given service area (i.e., wellhead protection, soils, wetlands, etc.). Ratings developed by City staff.

(D) Road TIP Coordination: whether the sewer project can be completed concurrently with road improvements and whether, conversely, the City can avoid disturbing new pavement to construct subsequent sewer projects.

(E) Number of New ERUs: new sewer utility customers as a result of mandatory connection ordinance and sewer infrastructure improvements. This category is included to recognize the importance to Pierce County Utilities its capital expenditures from an increased customer base. Rankings are based on the estimated number of existing developed unsewered ERUs.

(F) Financing Options & Opportunities: the extent to which funding sources other existing sewer utility revenues are available (i.e., ULID, PWTf loans, CDBG, etc.).